

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,565	\$5,049	10.2%
Substitutes	\$133	\$136	-2.1%
Instructional Parapros	\$599	\$517	15.8%
Pupil-Use Technology	\$82	\$117	-29.8%
Instructional Materials	\$105	\$133	-20.8%
Total	\$6,484	\$5,952	8.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$215	\$198	8.7%
Library & Media	\$170	\$156	9.1%
Extracurricular	\$121	\$100	21.5%
Student Health/Services	\$322	\$428	-24.8%
Curriculum Development	\$18	\$33	-46.1%
Staff Development	\$370	\$336	10.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$361	\$344	5.1%
Therapists, Psychologists	\$457	\$413	10.6%
Total	\$2,035	\$2,008	1.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$289	\$276	4.8%
Food Service	\$432	\$386	12.0%
Safety	\$10	\$16	-37.5%
Building Upkeep	\$768	\$733	4.8%
Data Processing	\$9	\$20	-56.6%
Business Operations	\$107	\$101	5.6%
Total	\$1,615	\$1,532	5.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$322	\$302	6.6%
School Office	\$186	\$153	21.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$85	\$85	-0.9%
Legal	\$6	\$4	35.8%
Total	\$598	\$544	9.9%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

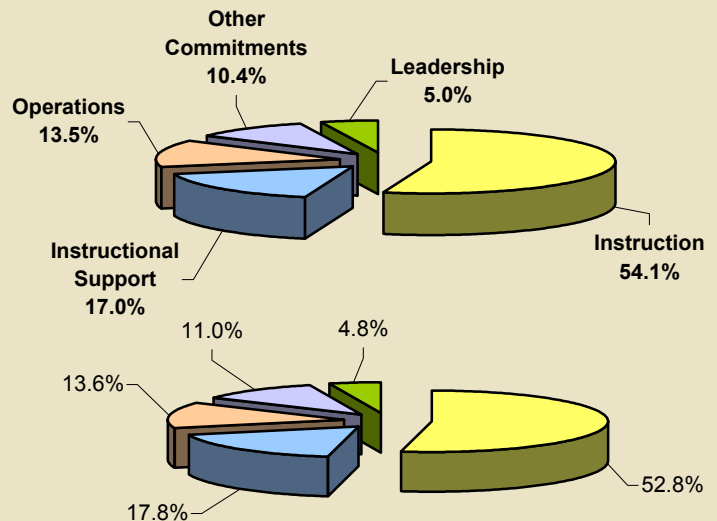
July 2003 - June 2004

Expenditures:	\$45,243,307
District Enrollment (ADM):	3,777
District Per Pupil:	\$11,979

July 2002 - June 2003

Expenditures:	\$43,158,921
District Enrollment (ADM):	3,829
District Per Pupil:	\$11,272

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$278	-100.0%
Pass-Throughs	\$1,201	\$933	28.8%
Retiree Benefits	\$31	\$25	27.1%
Enterprise Services	\$15	\$0	100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,247	\$1,236	0.9%